

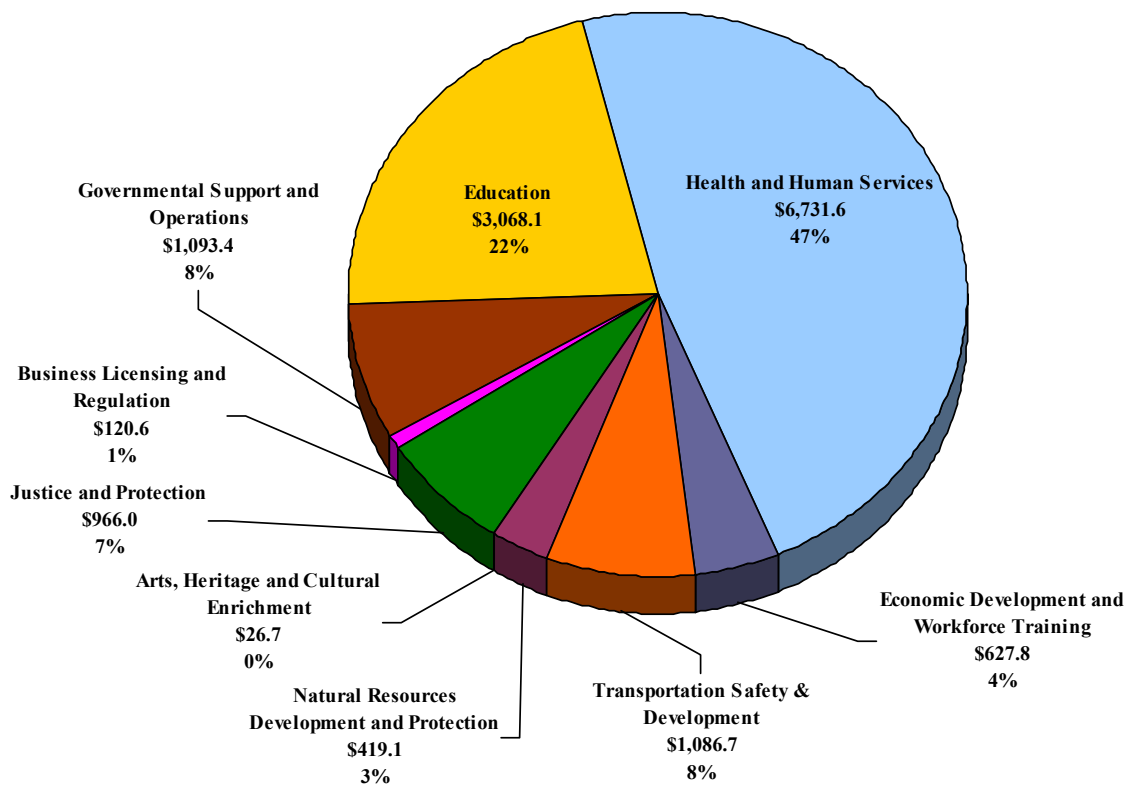
Organization-Wide Policy Areas and Goals

Background

The State of Maine uses broadly defined policy areas and goals as a means of showing how state appropriations and allocations for all funds support overarching, organization-wide efforts. Funding by policy area and goal for the FY 06-07 biennium, as shown in **Table H - 1**, is reflected by state department and agency for all funds. **Chart H - 1**

reflects the roll up of funding by objective within each department or agency's strategic plan for the FY 06-07 biennium. Funding for a department or agency, consequently, may appear in more than one policy area and goal based upon the impact each objective has within the context of the department or agency's strategic plan.

Chart H - 1
FY 06/07 Recommended Appropriations/Allocations by
Policy Area
All Funds
\$14,140.0



All Dollars in Millions

TABLE H - 1

ORGANIZATION-WIDE POLICY AREAS

Governmental Support and Operations Maine's government will be effective and fiscally responsible. All Maine citizens will have access to judicial, legislative, and administrative processes. Recognizing that government's success depends on its employees, it will treat them responsibly and create an environment in which they can excel.

<u>Funding</u>	<u>FY 06 Dept</u>	<u>FY 07 Dept</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>
GENERAL FUND	\$216,064,891	\$220,833,440	\$234,303,582	\$231,165,319
HIGHWAY FUND	31,145,353	31,784,788	31,042,353	31,276,788
FEDERAL EXPENDITURES FUND	6,922,508	7,024,982	6,732,008	6,105,482
OTHER SPECIAL REVENUE FUNDS	147,448,056	149,543,523	147,016,556	148,221,023
INTERNAL SERVICE FUNDS	123,522,530	123,077,517	123,522,530	123,077,517
ENTERPRISE FUNDS	5,110,908	5,189,039	5,110,908	5,189,039
TRUST FUNDS	293,402	295,617	293,402	295,617
Total	\$530,507,648	\$537,748,906	\$548,021,339	\$545,330,785

Economic Development and Workforce Training Maine's economy will offer opportunities for every citizen to have rewarding employment and for businesses to prosper in a responsible manner, now and in the future.

<u>Funding</u>	<u>FY 06 Dept</u>	<u>FY 07 Dept</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>
GENERAL FUND	\$41,207,635	\$41,331,488	\$41,207,635	\$41,331,488
FEDERAL EXPENDITURES FUND	129,647,499	132,703,373	129,647,499	132,703,373
OTHER SPECIAL REVENUE FUNDS	30,991,284	33,244,038	23,491,284	25,744,038
TRUST FUNDS	116,852,880	116,852,880	116,852,880	116,852,880
Total	\$318,699,298	\$324,131,779	\$311,199,298	\$316,631,779

Education Maine's people will be life-long learners and have the knowledge and skills to live productive and satisfying lives. Our children will be prepared for life and work.

<u>Funding</u>	<u>FY 06 Dept</u>	<u>FY 07 Dept</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>
GENERAL FUND	\$1,237,238,011	\$1,264,475,672	\$1,310,180,990	\$1,382,214,998
FEDERAL EXPENDITURES FUND	178,838,604	187,365,203	178,838,604	187,365,203
OTHER SPECIAL REVENUE FUNDS	4,297,372	5,218,869	4,297,372	5,218,869
Total	\$1,420,373,987	\$1,457,059,744	\$1,493,316,966	\$1,574,799,070

Arts, Heritage and Cultural Enrichment Maine's citizens will be enriched by the culture and heritage of its peoples.

<u>Funding</u>	<u>FY 06 Dept</u>	<u>FY 07 Dept</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>
GENERAL FUND	\$8,866,289	\$9,001,110	\$8,924,970	\$9,068,100
FEDERAL EXPENDITURES FUND	3,013,187	3,111,713	3,013,187	3,111,713
OTHER SPECIAL REVENUE FUNDS	1,285,151	1,318,011	1,285,151	1,318,011
Total	\$13,164,627	\$13,430,834	\$13,223,308	\$13,497,824

Natural Resources Development and Protection Maine's citizens, businesses and organizations will be stewards of the state's natural resources, so that their responsible use and development will sustain human and ecological life in perpetuity.

<u>Funding</u>	<u>FY 06 Dept</u>	<u>FY 07 Dept</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>
GENERAL FUND	\$70,809,486	\$71,484,724	\$70,987,991	\$71,629,421
HIGHWAY FUND	36,578	36,749	36,578	36,749
FEDERAL EXPENDITURES FUND	35,396,600	36,699,785	35,396,600	36,699,785
OTHER SPECIAL REVENUE FUNDS	90,934,473	111,688,599	90,934,473	111,688,599
ENTERPRISE FUNDS	816,628	849,344	816,628	849,344
Total	\$197,993,765	\$220,759,201	\$198,172,270	\$220,903,898

TABLE H - 1

ORGANIZATION-WIDE POLICY AREAS

Health and Human Services

Maine's citizens will be healthy, physically and emotionally safe, and as self-sufficient as each is able to be. Our children will have the chance to be children and the support to become healthy, productive adults.

<u>Funding</u>	<u>FY 06 Dept</u>	<u>FY 07 Dept</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>
GENERAL FUND	\$882,828,125	\$905,599,590	\$899,217,954	\$927,112,323
FEDERAL EXPENDITURES FUND	1,883,355,743	1,962,092,359	1,883,355,743	1,962,092,359
OTHER SPECIAL REVENUE FUNDS	410,743,762	434,547,311	410,743,762	434,547,311
CAPITAL PROJECTS FUND	2,400,000	2,400,000	2,400,000	2,400,000
ENTERPRISE FUNDS	75,883,166	133,874,597	75,883,166	133,874,597
Total	\$3,255,210,796	\$3,438,513,857	\$3,271,600,625	\$3,460,026,590

Justice and Protection

Maine's citizens will be secure in their homes and communities. Those who commit crimes will be held fully accountable, while given opportunities to change; and the victim and communities, as much as possible, will be restored to wholeness.

<u>Funding</u>	<u>FY 06 Dept</u>	<u>FY 07 Dept</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>
GENERAL FUND	\$225,327,666	\$232,152,850	\$236,163,081	\$246,990,789
HIGHWAY FUND	37,827,676	39,496,589	37,827,676	39,496,589
FEDERAL EXPENDITURES FUND	114,266,685	105,452,239	114,266,685	105,452,239
OTHER SPECIAL REVENUE FUNDS	29,487,209	31,689,792	29,487,209	31,689,792
ENTERPRISE FUNDS	61,911,839	62,706,517	61,911,839	62,706,517
Total	\$468,821,075	\$471,497,987	\$479,656,490	\$486,335,926

Business Licensing and Regulation

Maine will foster a regulatory environment that protects the public through appropriate, impartial, and efficient regulation of products and services, while encouraging a positive business climate.

<u>Funding</u>	<u>FY 06 Dept</u>	<u>FY 07 Dept</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>
FEDERAL EXPENDITURES FUND	\$675,166	\$693,914	\$675,166	\$693,914
OTHER SPECIAL REVENUE FUNDS	58,278,764	60,960,897	58,278,764	60,960,897
Total	\$58,953,930	\$61,654,811	\$58,953,930	\$61,654,811

Transportation Safety and Development

Maine's infrastructure will move people, goods, information, and energy safely and efficiently, shaping healthy communities, a strong economy and a clean, natural environment.

<u>Funding</u>	<u>FY 06 Dept</u>	<u>FY 07 Dept</u>	<u>FY 06 Budget</u>	<u>FY 07 Budget</u>
GENERAL FUND	\$3,680,938	\$3,775,906	\$4,392,557	\$4,585,460
HIGHWAY FUND	267,128,771	268,497,397	267,128,771	268,497,397
FEDERAL EXPENDITURES FUND	194,676,003	204,686,832	194,676,003	204,686,832
OTHER SPECIAL REVENUE FUNDS	34,133,857	29,421,719	34,133,857	29,421,719
INTERNAL SERVICE FUNDS	31,857,619	32,517,911	31,857,619	32,517,911
ENTERPRISE FUNDS	7,315,049	7,528,960	7,315,049	7,528,960
Total	\$538,792,237	\$546,428,725	\$539,503,856	\$547,238,279